

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17)

Fiscal Year 2019	Business Unit 3540	Department Department of Forestry and Fire Protection	Priority No. MA01
Budget Request Name 3540-001-COBCP-2019-GB		Capital Outlay Program ID 3540-301-0001	Capital Outlay Project ID (7 digits. For new projects leave blank) 0000971
Project Title SHASTA TRINITY UNIT HEADQUARTERS / NOPS – RELOCATE FACILITIES		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input checked="" type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$4,329	Phase(s) to be Funded Preliminary Plans		Estimated Total Project Cost (in thousands) \$101,615
Budget Request Summary The Department of Forestry and Fire Protection requests \$4,329,000 General Fund for the preliminary plan phase of this project to construct a new joint facility to co-locate the Shasta Trinity Unit Headquarters (SHU UHQ) and several Northern Region Operations - Redding (NOPS) facilities. The project includes the construction of a new joint facility to co-locate the Shasta Trinity Unit Headquarters (SHU UHQ) and several Northern Region Operations - Redding (NOPS) facilities.			
Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed		CCCI 6596
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing		
Impact on Support Budget			
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
If proposal affects another department, does other department concur with proposal? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Attach comments of affected department, signed and dated by the department director or designee.			
Prepared By Steven Reader	Date 8/1/2018	Reviewed By Mike Duggan	Date
Department Director	Date	Agency Secretary	Date
Department of Finance Use Only			
Principal Program Budget Analyst Original Signed By: Andrea Scharffer		Date submitted to the Legislature JAN 10 2019	

A. Purpose of the Project:Background**The Shasta-Trinity Unit Headquarters**

The Shasta-Trinity Unit Headquarters (SHU UHQ) is located on state-owned property in the City of Redding in Shasta County. Through a cooperative agreement with Shasta County, the SHU UHQ's also serves as the Shasta County Fire Department Headquarters. The SHU UHQ is located at a major crossroad in Northern California, at the Interstate 5 and State Highways 299 and 44 bisecting Shasta County. The SHU UHQ's has far reaching influences beyond that of the average CAL FIRE Unit, as it involves working with Federal, State, and Local government agencies and interfaces with two national forests, two national parks, a California State Park District, the Bureau of Land Management-Area Office, the Bureau of Reclamation-Shasta Dam, and numerous local government fire departments and districts. The SHU UHQ is a key participant in the Regional Shasta Cascade Hazardous Materials Response Team (SCHMRT) for the seven northern counties in California and serves as a signatory to a multi-agency agreement to provide the personnel for the team.

In the past several years, the SHU UHQ deployed Incident Management Teams to the Jones Fire (26,202 acres; 954 structures), Shasta Command (21,750 acres), Canyon (2,580 acres; 230 structures), Oregon (1,680 acres; 33 structures), Bear (10,848 acres; 86 structures), French (13,005 acres; 30 structures), Junction (3,126 acres; 1 structure), 2008 SHU Lightning Complex (86,500 acres; 22 structures), and the 2009 SHU Lightning Complex (14,804 acres; 40 separate fires), 2012 Dale (1,200 acres), Power (248 acres timber; 4 residential), 2013 Clover (8,073 acres; 68 residential, 128 out buildings), 2014 Bully (12,661 acres; 20 residential), Bald (39,736 acres), Elier (32,000 acres; 8 residential and 2 commercial), Oregon (580 acres), Gulch (1,300 acres; 4 residential), 2015 Trinity Complex.

The facility, built around 1940, consists of an administrative office building, joint-agency CAL FIRE/United States Forest Service (USFS) Emergency Command Center (ECC), mobile equipment maintenance and repair shop, service center warehouse, SHU UHQ training office, and Office of Emergency Services (OES) telecommunications repair shop. Today, over 50 personnel are assigned to the various SHU UHQ functions.

The administrative office building houses the SHU UHQ's Training Office, Fire Prevention Bureau and State Fire Marshal, Resource Management, Vegetation Management, field Battalion Chiefs, and administrative and clerical personnel.

The Training Office provides year-round, mandated training for 159 seasonal and 149 permanent fire personnel, 12 resource management personnel, 260 inmate firefighters and 300 volunteer firefighters. This challenging function is mission critical to maintain highly trained professional personnel to meet the needs of all-risk emergency management operations.

The Fire Prevention Bureau and State Fire Marshal, staffed by 7 personnel on a year-round basis, is the key element in the fire planning, investigation, litigation, and law enforcement efforts within the SHU UHQ. These peace officers require secure evidence storage space, law library, firearms and ammunition storage and specialized equipment lockers for sensitive law enforcement equipment, materials storage space for volunteers assigned under the Volunteers-In-Prevention (VIP) program.

The various Resource Management Programs, including Forest Practice Enforcement and the LaTour Demonstration State Forest, provide continuous contact with private companies and the public. These programs require public meetings for review and access to State environmental documents such as Timber Harvesting Plans and Environmental Impact Reports to comply with

California Environmental Quality Act (CEQA). This access, mandated by State Legislation, has specific time frames for public review and comment.

The Vegetation Management Program provides landowner assistance with fuel reduction projects. The program manager coordinates fuel reduction projects with Fire Safe Counsels, communities, and public agencies throughout the SHU UHQ.

The Service Center provides the necessary daily support and supplies for all SHU UHQ programs and personnel. During periods of emergency activity, the service center operates on a 24-hour basis, storing emergency supplies required for the SHU UHQ's all-risk mission. Heavy truck and forklift access is essential for daily operations.

The administration building provides office space for three field Battalion Chiefs to conduct their administrative duties and program responsibilities. These responsibilities include emergency medical services coordination, safety, equipment coordination and testing, scheduling, and grant administration.

The ECC is a dispatch center coordinating over 13,000 emergency incidents and providing emergency 911 backups for all of Shasta County and Eastern Trinity County. In the last ten years, the number of emergency incidents the ECC coordinates has doubled. The ECC also provides emergency dispatch and communications services to the Shasta County Fire Department's 19 fire companies and nine Shasta County special/fire districts. Six computer consoles are set-up exclusively for expanded emergency operations which is required to accommodate management of major emergency operations that extend beyond normal initial attack capabilities. During major fire sieges, there can be up to sixteen individuals assigned to the joint CAL FIRE/USFS expanded ECC operations center.

The mobile equipment maintenance and repair shop provides fleet management for 25 fire engines, 50 light utility vehicles, a 35-foot mobile command unit (MCC), a 35-foot mobile kitchen unit (MKU) and support trailer, three heavy transports, three dozers, fourteen 17-person Emergency Crew Transport vehicles (ECT), and 34 miscellaneous support vehicles.

There is an OES telecommunications repair shop which provides for the installation, maintenance, and repair of communication systems for all California state agencies (CAL FIRE, CHP, Caltrans, etc.). The facility provides office and bench workspace for four telecommunications technicians, mobile equipment repair bays, a radio equipment vault, and microwave communication tower. The radio repair shop function has been relocated by OES and does not need to be relocated. The communication tower, however, is planned to be relocated with the site relocation.

The CAL FIRE Northern Region Operations – Redding (NOPS)

The NOPS site includes the CAL FIRE Northern Region HQ - Redding (CNR HQ) functions, Redding Fire Station, Redding Air Attack Base and the Operational Command Center (OCC) both of which are jointly operated with the USFS. The components of CNR HQ include several administration divisions, Technical Services, Telecommunications, and Training facilities. This COBCP addresses the relocation of the CNR HQ functions of NOPS, while the OCC, Air Attack base, and Redding Fire Station (Fire Station #43) are planned to remain at their current location. The OCC is a joint operation with the USFS and the collocation is operationally efficient. The Air Attack Base (also co-located with the USFS) needs to remain at the Redding airport.

The current administration building is owned by the USFS. Maintenance costs are shared by CAL FIRE and the USFS. Built in 1982, the facility houses Region Administration and Management Services Staff, Resource Management, State Responsibility Area (SRA) Fire Prevention Fee, Land Use & Planning, Training and Safety, State Forest Program, and Cost Recovery and Law Enforcement and provides office space for over 40 personnel. Due to lack of space, the Cost Recovery and Law enforcement function is located off-site at a leased facility.

Region administration and management services include the Regional Executive staff that provide Region and program direction. Management services include employee support services such as workman compensation and employee rights. Region Fleet administration oversees the Region fleet and provides coordination with Davis Mobile Equipment.

Northern Region Resource Management Programs consists of the Redding Review Team, Forest Practice Enforcement, Archaeology, Pest Management, Vegetation Management, and Forestry Assistance. NOPS houses personnel to administer the program for Northern Region. The Redding Review Team processes all documents for interior Northern California related to the Forest Practice Program and compliance with the Zberg Nejedly Forest Practice Act, Board of Forestry and Fire Protection Rules, and CEQA. This requires coordination with other State and Federal agencies, timberland owners, professional foresters, and the public. Review and access to State environmental documents such as Timber Harvesting Plans and Environmental Impact Reports to comply with CEQA is mandated by State Legislation and has specific time frames for public review and comment. As part of the Forest Practice Enforcement program, Northern Region houses the Region Law Enforcement Coordinator and Program Law Enforcement (LE) Coordinator and provides office space for the Program Manager, Assistant Deputy Director for Resource Management, Forest Practice.

The Archaeology program is part of the Departments Environmental Protection Program which provides CEQA review and compliance for not only Forest Practice documents but all CEQA documents for Departmental projects. The Vegetation Management Program (VMP) reviews and processes all VMP projects for Northern Region and provides landowner assistance regarding fuel reduction projects. The program manager coordinates with Unit staff on both VMP but also Federal and State grant funded fuel reduction programs and projects. Collectively, NOPS houses personnel to administer these programs.

Pest Management coordinates with Units and Federal and State Agencies regarding current and emerging forest pest related problems. The program provides advice and assistance to Unit staff as well as private forest landowners throughout the Region. Forestry Assistance aids private timberland owners on the California Forest Improvement Program (CFIP) and various Federal cost share programs administered by CAL FIRE such as Forest Legacy and the Forest Stewardship program. Collectively, NOPS houses staff to administer these programs.

The Watershed Protection Program (WPP) provides technical support to Sacramento Headquarters, Region, and Units on matters related to hydrologic and biological resources. These services are routinely utilized in Forest Practice settings, for Unit-related CEQA assessment, and for applied research on Demonstration State Forest. The WPP currently employs forest hydrologists and a forest practice biologist.

The State Forest Program Manager coordinates with the Units that contain eight Demonstration State Forests to help allocate funding needs, contract development and support forest planning. In addition, this program seeks possible ground to include as a State Forest for future multi-purpose uses such as timber harvesting, recreation, research, etc.

The SRA Fire Prevention Fee began in 2012 and is administered under the Office of State Fire Marshal (OSFM). NOPS houses five staff to administer the program for Northern Region. Program staff provide information and support to Units, reviews appeals from the public on the fee and administers grant funds. Staff also assists with SRA designation and review. Pre-fire Engineering coordinates with the Units in the Region with annual Fire Plan updates. The program also performs SRA and DPA review, State Fire Plan updates and Strategic plan updates. The Land Use and Planning Program works with Counties in the Northern Region to comply with SB 1241 & Gov. Code Section 65302(g)(3) in SRA and areas designated as Very High Fire Hazard Severity Zones in LRA. OSFM also handles field review for the Fire Marshal's office in Sacramento.

The Cost Recovery and Law Enforcement Branch provides cost recovery on reimbursable incidents within the Region and oversees all law enforcement related issues in the Region.

The Northern Region Training Program (NRTP) is responsible for in-service training of uniformed personnel of the California Department of Forestry and Fire Protection. All CAL FIRE fire apparatus engineers must go through training administered and coordinated by the Joint Apprentice Committee (JAC) before becoming fire captains. There is no Northern Region training facility capable of meeting the assessed need for coordinating, scheduling, sponsoring, or presenting thousands of annual student days of mandated training for Fire Protection and all other departmental programs and functions necessary for CAL FIRE to comply with the Mission Statement and Strategic Objectives.

Currently, NRTP provides training for JAC employees to assist each administrative unit with the labor, equipment, and cadre demands for this element of training. The NRTP coordinates and schedules training in Incident Command, Leadership and Supervision, as well as field operational training such as chainsaw operations, firing methods, and a wide variety of ICS training for lower level ICS positions. Training responsibilities delegated to the Region also include administrative function training and interagency coordinated training, all of which require additional training facility and classroom access. Federal training facilities in the Northern Region are operating at maximum capability and are unable to fully meet training classroom or simulation classroom for interagency partners such as CAL FIRE.

Since 1995, NRTP responsibility has grown from 325 student training days to an assessed need of over 6,250 student days in 2012 with a peak need of 9000 days in 2008. There is currently an average of 60 students being trained at any given time year-round. The demand is increasing due to new and additional statutes, standards, legislative mandates, safety regulation and Departmental policy. This ever-increasing demand creates the need for Region facilities and classrooms capable of utilizing state of the art training adjuncts to develop productive, professional employees to meet the mandates of today and into the future.

CAL FIRE's NRTP coordinates 119 classes for student participation in the Northern Region alone and sponsors 79 classes directly. To meet the need for classroom space, a mixed bag of facilities is utilized. NRTP's used the Magalia Training Center (MTC) until the facility conservation camp operations resumed in coordination with California Conservation Core in 2016. This facility provided space for many of the scheduled classes (feeding and lodging provided for students and cadre), but, even then the center's capability was limited.

Problem

Shasta Trinity Unit Headquarters

The existing facility is located on a 3.88-acre state-owned parcel in the downtown of the City of Redding. When the facility was constructed around 1940, the facility was located on the fringes of Redding city limits, however Redding has grown substantially since then and it is currently the largest city north of Sacramento. The city limits are several miles in each direction from the facility, placing the facility at the center of the city. This requires personnel to negotiate fire apparatus through narrow and congested city streets to conduct daily and emergency activities, extending response time and increasing the potential for vehicle accidents.

The City of Redding owns all the property surrounding the existing facility. In 2015, the City of Redding completed construction of the new Redding Police Department Headquarters directly adjacent to SHU Headquarters on the east property line and in 2009 completed construction of a new library adjacent to the western property line. In addition, in 1999, the City constructed a new City Hall adjacent to the eastern property line. Construction of the city hall and police headquarters restricted access to the facility from the main access road, Cypress Avenue, and required access to and from the facility via a surface street, Grape Street. This dramatically

handicaps the movement of fire apparatus and equipment to and from the facility. The Unit's all-risk emergency operations mission is also in conflict with the City of Redding's General Plan.

Senate Bill (SB) 178, chaptered on October 11, 2009, authorized the Director of General Services to sell, exchange, or lease the existing 3.88-acre state owned parcel, and requires the director to use the proceeds to relocate the Shasta-Trinity Unit Headquarters to a suitable site. The bill also allows the state to retain ownership of the portion of the Cypress Property where the telecommunications tower and the vault are located. The City of Redding has expressed continual interest in purchasing the property for the planned expansion of its facilities.

The buildings built around 1940 are deteriorated, inefficient, and significantly inadequate for the critical mission of the Unit. Over the years, numerous additions and remodeling projects have been implemented to keep pace with CAL FIRE's evolving mission; however, the facility does not meet the needs of the Unit. Many of the old buildings are non-insulated metal structures that do not meet current building codes and do not provide proper restroom facilities for personnel.

Electrical, sewer, water, heating, and cooling systems are antiquated and failing. Due to the increased power usage from electronic equipment such as radios, computers, copiers, and printers, the electrical load at the facility is at full capacity and repairs are constant. Sewer systems back up regularly due to inadequate sewer capacity, and the public and compound parking areas flood during rainstorm events due to inadequate storm drain capacity. Due to their age, the domestic water delivery pipes are brittle and break often, and when this occurs the entire water supply to the facility must be shut off while repairs are made. The cooling and heating systems are inefficient, antiquated, and costly to operate.

The facility is not Americans with Disabilities Act (ADA) compliant. Ramps and a bell have been installed at the main public entrance to assist the handicapped. The bell alerts staff that a handicapped person needs assistance entering the buildings. There are no ADA restrooms.

Security of the facility is a significant issue due to its location. The Headquarters compound and its vehicles have been burglarized on several occasions.

The administrative office building does not provide the needed space for all the unit functions such as administrative staff, resource management and fire prevention. There is currently sharing of office space by multiple functions. The unit training office is located outside the administration building in a converted storage facility that does not meet building code requirements. There is no training room and inadequate storage. The Prevention office is additionally located outside the administration building in office space constructed in the Units Service Center. The Prevention Office does not have adequate evidence and secure weapon storage. Heating and cooling is inefficient and inadequate in all the office spaces. The heating and cooling system in the Administration building is the result of the combination of three separate systems. The separate systems result in uneven temperature control throughout the building that has impacted employee health. The entire facility is deteriorating due to its age, wood components, old piping and electrical throughout. Facility maintenance costs are therefore exceptionally high.

The mobile equipment maintenance and repair shop is in a non-insulated corrugated metal building that has been repeatedly identified in semi-annual facility safety inspections as being a health and safety risk. During the winter months, the vehicle hoist lifting cylinders are submerged in standing water due to an elevated water table. The antiquated electrical system does not meet National Electrical or Uniform Building Codes. The roll-up service doors are extremely narrow for modern fire engines and other specialized apparatus. These deficiencies create significant safety problems for personnel conducting routine maintenance and repair work on vehicles. The auto shop restroom is inadequate for assigned personnel and does not meet the Uniform Plumbing Code or ADA requirements. Due to the antiquated plumbing, CAL-OSHA required emergency drench shower cannot be installed. The general health and safety problems associated with an

auto shop of this vintage are a significant liability to the State and to the health and safety of staff who must work in this shop.

The service center warehouse is approximately 5,000 square feet and half the needed storage for the Unit. The service center has inadequate lighting and electrical systems, plumbing, and heating and cooling. Additionally, it is on a three-foot raised foundation which makes movement of supplies and material difficult and unsafe.

The OES telecommunications repair shop provides inadequate office and vehicle repair space. The repair shop is not adequately heated and cooled and has inadequate storage. Because of the condition of the building, the OES Telecommunication Technicians have relocated into a leased facility.

The Northern Region Operations - Redding

The Northern Region Operations-Redding (NOPS) site is owned by the USFS. Built in 1982, the facility was originally the Region II, Sierra Cascade Region Headquarters. Although a joint facility, CAL FIRE occupies approximately $\frac{3}{4}$ of the Administration building with the US Forest Service occupying the rest of the building. Due to its age the facility needs significant repairs to provide for health and safety requirements of employees. Currently, the heating and cooling system needs replacement. The heat, ventilation, and air conditioning (HVAC) system was not modified with various remodeling of the interior of the building. As a result, differential heating and cooling occurs throughout the building and it is impossible to establish uniform temperatures in all the offices. Offices are either very cold or warm impacting employee health.

Since 1982 CAL FIRE programs housed at NOPS have greatly expanded. The Resource Management Program including Forest Practice, State Forest, SRA Fire Prevention Fee, Land Use & Planning and Pre-Fire Engineering are new programs. These programs and Cost Recovery have all added personnel which require office space and parking for both state and personally owned vehicles at NOPS. Currently, NOPS has no additional space to accommodate the program in the administrative building. A temporary solution is a short-term lease of 3,000 sf of off-site commercial office space. The proposed Northern Region Headquarters Facility would accommodate this program and allow the projected annual rent to be redirected or reallocated.

In 1982 the Forest Practice Redding Review Team consisted of four people which included a Forester III, Forester II, and two office staff while timber harvesting plans were approximately 15 pages. Today, the staff consists of a group of 15 foresters, archeologists, biologists and hydrologists. The average timber harvesting plan now is 200-300 pages requiring much more time to review and process. These positions all require office space and harvest document replication and storage requires significant space. None of these space requirements were accounted for in 1982.

The Cost Recovery and Law Enforcement Branch is currently housed at a leased facility due to lack of sufficient office space at NOPS. With the approval of the Cost Recovery program a total of 24 personnel are now assigned to this branch. Cost Recovery also needs a large file room for records and an equipment storage room for LE equipment. There needs to be a connection outside the CAL FIRE network to hookup to the Department of Justice for our California Law Enforcement Telecommunications System access. As a temporary solution to move the program as a unit, a short-term lease of 3,000 sf of off-site commercial office space at a cost of almost \$50,000 annually in rent has been effectuated. The proposed Northern Region Headquarters Facility would accommodate this program and allow the projected annual rent to be redirected or reallocated.

The SRA Fire Prevention Fee, Pre-fire Engineering and Land Use & Planning programs have also added positions at NOPS. The Region Pre-Fire Engineer was added to the staff at NOPS in 1994. This position requires extra space to house computer hardware such as plotters to perform

the function of the position. With the passage of AB x129 the SRA Fee Program was created along with the personnel to manage the program. Although a State Fire Marshal administered program, four personnel are housed at NOPS to manage the program in Northern Region. These include the Northern Region Program Manager and three support staff. Likewise, the Land Use & Planning is administered by the State Fire Marshal's Office; however, one employee is housed at NOPS. In addition, OSFM would include office space for two deputies and one supervisor to handle field review from the Fire Marshal office in Sacramento.

The Region is now utilizing the Units for classroom space for off-site classes as well as Butte College classrooms. Inherent with most off-site scheduled classes is increased cost, including student and cadre travel/per diem (at over one million dollars/year), additional AV equipment needs, IT consideration, specialized classroom furniture, and utilities to support the classroom or facility. Access to off-site training facilities is limited by operational use and severely limited in spring, summer, and fall.

B. Relationship to the Strategic Plan:

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

C. Alternatives:

- | | |
|---|---|
| 1. Relocate the Unit and NOPS Programs to a co-located facility | Design and construct a new combined facility of SHU Unit Headquarters, NOPS functions and a Regional Training Center on a suitable 30-35 acre site. |
|---|---|

Advantages:

- A new co-located facility will support CAL FIRE's goal to be an efficient, effective, quality organization with the resources necessary to carry out CAL FIRE's Mission. By combining functions of NOPS with SHU HQ's there is an economy of scale which reduces replicated facilities. By combining facilities site and utility development, pavement, physical training rooms, weapon and evidence storage, and public parking are shared greatly reducing cost of construction. Additionally, future power, gas, and water usage is reduced by co-locating facilities meeting the Governors Executive Order B-18-12 to reduce greenhouse gas emissions by 10% by 2015 and 20% by 2020, reduce overall water use by 10% by 2015 and 20% by 2020, and reduce grid-based energy purchases and other non-building, grid-based retail energy purchases by 20% by 2018.
- A new facility located away from congested intercity traffic activities will enable the Unit to dispatch resources more efficiently.
- A new site will provide the acreage necessary to construct a modern facility that meets current and anticipated mission needs, as well as all health, safety, and code requirements.

- A new facility will enhance the Unit's ability to respond to an evolving and facility mission.
- A new facility will place all administrative functions of the Unit under one roof. Currently, training, fire prevention, and other support services are spread throughout the existing facility, resulting in functional isolation and inefficiencies.
- A new facility will enable CAL FIRE to effectively partner with other agencies and the private sector to accomplish Fire Protection and Resource Management objectives by providing adequate parking space, public areas, training rooms, meeting rooms, dispatching functions and emergency vehicle parking.
- A potential site has been located across the highway from the existing NOPS site and advanced preparations have been made, including passing legislation, to allow a mutually beneficial land exchange with the City of Redding.

Disadvantages:

There is a high initial capital outlay cost.

2. Lease
/Purchase a new
site upon which
to relocate the
Unit and NOPS
Programs

This alternative is to lease/purchase an existing building or property that meets the needs of a combined facility per project description. Negotiate an agreement whereby the seller remodels the building(s) to Unit and Region specifications, and/or, constructs buildings and improvements required for operations. Operations are to include administrative offices and meeting rooms, emergency command center, service center/warehouse, covered parking, Regional Training Center, generator building with generators, and communications vault and tower on the property.

Advantages:

- A new co-located facility will support CAL FIRE's goal to be an efficient, effective, quality organization with the resources necessary to carry out the Department's Mission. By combining functions of NOPS with SHU HQ's there is a great economy of scale regarding replicated facilities. By combining facilities site and utility development, pavement, physical training rooms, weapon and evidence storage, and public parking are shared greatly reducing cost of construction. Additionally, future power, gas, and water usage is reduced by combining facilities meeting the Governors Executive Order B-18-12 to reduce greenhouse gas emissions by 10% by 2015 and 20% by 2020, reduce overall water

use by 10% by 2015 and 20% by 2020, and reduce grid-based energy purchases and other non-building, grid-based retail energy purchases by 20% by 2018.

- A modern, new facility located away from congested intercity traffic and activities will enable the Unit to dispatch resources more efficiently.
- A lease/purchase transaction allows for Lease Revenue Bond financing of the entire project.
- The proposed new site provides the space and acreage necessary to construct a modern facility that meets current and anticipated mission needs, as well as all health, safety, and code requirements.
- The proposed new site will enhance the Unit's ability to respond to an evolving facility mission.
- The proposed new site will place all administrative functions of the Unit within one facility. Currently, training, fire prevention, and other support services are not co-located, resulting in functional isolation and inefficiencies.
- The Unit's all-risk emergency operations are in direct conflict with the City of Redding's General Plan.
- Sale of the existing site to the City of Redding will offset the cost of the proposed new site.
- A modern, new facility will support CAL FIRE's goal is to be an efficient, effective, quality organization with the resources necessary to carry out CAL FIRE's Mission, which is made challenging to accomplish in deteriorated, outdated, and undersized buildings.
- A modern, new facility will enable CAL FIRE to effectively partner with other agencies and the private sector to accomplish Fire Protection and Resource Management objectives by providing adequate parking space, public areas, training rooms, meeting rooms, dispatching functions and emergency vehicle parking.

Disadvantages:

Negotiation with other parties and purchasing processes may not occur in a timely basis and can be subject to untimely delays. Sellers may not be interested in taking properties off the market for an extended period for negotiation purposes without some sort of deposit or compensation. Unsecured sites for consideration may be sold before binding agreements with the State are completed.

Advantages:

It may be initially less expensive to renovate the existing buildings.

3. Renovate the existing Unit and

NOPS

Administration
buildingDisadvantages:

- The energy savings in relation to Executive Order B-18-12 would be greatly reduced.
- The economy of scale with co-located structures would be eliminated.
- The present sites are too small for present and planned future expansion.
- The existing buildings of SHU HQ's were constructed in 1938 and have exceeded their useful life.
- The existing Unit facility is in the heart of a large town, the wrong location for an emergency response facility.
- The existing buildings do not meet current building safety and other regulatory laws and it would be costly to upgrade them to code.
- Renovating the existing buildings would require temporary relocation of some of Unit's and Region functions, causing a significant disruption to essential services and emergency response.
- There is limited space to contain all of the necessary functions.

D. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative #1. This alternative would allow CAL FIRE to operate this key facility in a safe and efficient manner. A modern Unit Headquarters facility that includes Region functions will improve CAL FIRE's ability to efficiently dispatch resources, service and maintain the Unit's automotive fleet more effectively. A new facility will enhance the Unit's response to an evolving and complex mission. In addition, by combining Region functions there are significant savings to the State both in construction and future maintenance and operational costs. Compliance with Governors Executive Order B-18-12 would be greatly enhanced with a co-located facility.

Fuel loading on SRA (State Responsibility Area) in the Unit are dangerously high as evidenced by the large number of major fires. With a growing population at the crossroads of development, the Shasta-Trinity Unit must improve its infrastructure to meet the current and expected growth and the inevitable fire protection challenges associated with increased risk. CAL FIRE must grow and adapt to meet the evolving emergency services needs of this unique area. In the past 15 years, an Incident Management Team was deployed to the Jones Fire (26,202 acres; 954 structures), Shasta Command (21,750 acres), Canyon (2,580 acres; 230 structures), Oregon (1,680 acres; 33 structures), Bear (10,848 acres; 86 structures), French (13,005 acres; 30 structures), Junction (3,126 acres; 1 structure), 2008 SHU Lightning Complex (86,500 acres; 22 structures), and 2009 SHU Lightning Complex (14,804 acres; 40 separate fires), 2013 Clover (8,073), 2014 Bully (12,661 acres), Eiler (32,000 acres), 2015 (Fork Complex).

A new facility will place all administrative functions of the Unit under one roof and remove replicated CAL FIRE facilities in Redding. A Northern Region Training facility will not only provide greatly needed training and meeting space, but also a location to house students and staged resources during increased incident activity. Currently SHU HQ's training, fire

prevention, and other support services are spread throughout the existing facility, resulting in functional isolation and inefficiencies. Resource Management programs cannot be implemented because of space limitations and inadequate public access to Unit records and resources.

A new facility will eliminate the current cost of leasing out buildings to house the classes for training (\$1.847 million per year), telecommunications, and the Cost Recovery and Law Enforcement (\$50,000 per year) programs. The sharing of the facilities like the mechanical, evidence vault, physical fitness, and telecommunications is also cost-efficient.

Paramount to assuring continuity of trained emergency responders, meeting operational and statutory requirements for the CAL FIRE mission and contractual and administrative training needs, is providing a cost effective, state of the art, year around, all weather training facility that provides a centralized classroom complex with housing and feeding capability to support Region and Unit training needs for students, cadre, and staff, thereby helping to ensure organizational excellence in CAL FIRE employees.

A centralized, year-around Northern Region Training complex capable of servicing 60 students (plus instructors), including housing, feeding, and administrative capability could be developed for use in a cooperative or interagency manner to further foster cooperation. Multi-discipline state and federal agencies and colleges could participate in on-going funding (possible grants/use fees) for maintaining and use of a Regional Training Center in a coordinated, cost-effective manner that would help support a modern complex to meet CAL FIRE's requirements in the future. The complex would avoid over \$1 million dollars per year in CAL FIRE per diem and rental costs.

A Regional Training Center would also provide added value to CAL FIRE and interagency cooperators during major emergency incident operations. Classrooms and administrative offices, feeding, and housing could be made available to support a Northern Region Geographic Area Coordination Center MAC Group, could serve as an Incident Command Post, a location for a Joint Information Center, an Intel function, a Remote Sensing Operation, or a Media Center. The facility could also serve as a meeting location for large forums which is lacking in the City of Redding.

2. Detail scope description.

Buildings

- CNR Administrative Building
- Technical Services Administrative Building
- Technical Services Storage Building
- Technical Services Shop Building
- CNR Headquarters Training Center
- 70 Bed Dormitory & Kitchen Facility
- Shasta Unit Headquarters Administration Building
- Shasta Unit Headquarters Training Building
- Emergency Command Center
- Fitness & Tactical Training Building
- Flammable Storage Building
- Generator / Fire Sprinkler Pump House

- Weapons Storage (Integrated into CNR Administrative Building)
 - Service Center / Warehouse
 - 6-Bay Auto Shop with integral Vehicle Washbay
 - Related site and utilities work
3. COBCP Abstract. Shasta Trinity UHQ/Northern Operations Relocate Facility. The project includes the construction of a new joint facility to co-locate the Shasta Trinity Unit Headquarters (SHU UHQ) and several Northern Region Operations - Redding (NOPS) facilities. The scope of work will include design and construction of a 6 bay auto shop, covered vehicle wash rack, Service Center, SHU UHQ emergency command center, flammables storage building, 70 bed dormitory, Northern Region HQ - Redding (CNR HQ) administration building, Technical Services administration building, Technical Services shop building, telecommunications repair shop, 2 training buildings, 120 foot communication tower, 45 covered parking spaces, physical fitness building, emergency generator/pump/storage building, and related site work. Total project costs are estimated at \$101,615,000, including acquisition (\$365,000), preliminary plans (\$4,329,000), working drawings (\$5,998,000) and construction (\$90,923,000). The construction amount includes \$73,080,000 for the construction contract, \$3,864,000 for contingency, \$6,424,100 for architectural and engineering services, \$3,130,000 for agency retained items, and \$4,424,400 for other project costs. The current project schedule estimates acquisition to be complete by July 2019. Preliminary plans will begin in July 2019 and be completed by July 2020. Working drawings will begin in July 2020 and be completed in November 2021. Construction will begin in March 2022 and be completed in November 2025.
4. Basis for cost information.
- The cost estimate was prepared in June 2018 by Department of General Services as part of the Budget Package produced for this project.
5. Factors/benefits for recommended solution other than the least expensive alternative.
- The recommended solution is driven by the need to effectively deliver reliable critical emergency response resources to the State of California. The Shasta-Trinity Unit buildings proposed for replacement are over 70 years old, functionally inadequate, and do not meet the requirements for an Essential Services Facility. The buildings have no fire alarm or fire sprinkler systems, are poorly insulated, and have inadequate, substandard, failing heating, cooling, electrical, and plumbing systems. The Region facility does not provide the space needs from program functions that have expanded since 1982 or are new programs. Currently, an offsite facility is being leased to house the Region Fire Prevention, Cost Recovery and training programs.
6. Complete description of impact on support budget.
- Maintenance and repair costs for the new facilities will initially be lower following completion of the project and during the early portion of their serviceable lifespan. Contract counties will be given 19.29% like-for-like proportion of the capital costs for this project.
7. Identify and explain any project risks.
- CEQA compliance is necessary and an EIR may be required. There are no risks associated with completion of this project; however, the risk of deferring this project includes failure of mission critical facility infrastructure.
8. List requested interdepartmental coordination and/or special project approval.

This project requires a CEQA compliant environmental review. The plans for the new facility will be subject to review and approval by the State Fire Marshal and the Division of State Architect.

E. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

Yes. The SHU UHQ existing site will probably be used by the City of Redding for continued use as a government facility which will prevent the city from acquiring additional property. The proposed site for the construction is planned for development by the City of Redding.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

Yes. Due to the nature of the Department's mission, it can be necessary to locate facilities into areas that could have negative environmental and agricultural impacts; however, strategic placement of these facilities to provide more effective response to wild land fires will ultimately protect nearby forests, watersheds, agricultural land, and other valuable natural resources. Any impacts created at the new site will be minimized and appropriate mitigations will become part of the project.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

Yes. Project planning includes incorporation within local government planning models. Growth-inducement potential, noise and air pollution are potential environmental impacts addressed in the CEQA process.

F. Attachments:

1. Project Cost Estimate
2. Fiscal Impact Worksheet

STATE OF CALIFORNIA						Budget Year : 2019-20	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)						Project Status Continuing	
FISCAL IMPACT WORKSHEET (FIW)							
Department Title:		Department of Forestry and Fire Protection					
Project ID:		00000971					
Budget Request (BR) Name:		3540-001-COBCP-2019-GB					
Project Category:		Fire Life Safety					

		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
3540-301-0001-17-17	Acquisition	365						365
3540-301-0001-19-19	Preliminary Plans		4,329					4,329
3540-301-0001-20-20	Working Drawings						5,998	5,998
3540-301-0660-22-21	Construction						90,923	90,923
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
TOTAL FUNDING		365	4,329	0	0	0	96,921	101,615
PROJECT COSTS								
Study								0
Acquisition		365						365
Preliminary Plans/Performance Criteria			4,329					4,329
Working Drawings							5,998	5,998
Construction/Design-Build			0	0	0	0	90,923	90,923
Contract							73,080	73,080
Contingency							3,864	3,864
A&E							6,424	6,424
Agency Retained							3,130	3,130
Other/Equipment							4,425	4,425
TOTAL COSTS		365	4,329	0	0	0	96,921	101,615

PROJECT SCHEDULE		PROJECT SPECIFIC CODES			
	mm/dd/yyyy				
Study Completion		Project Management	DGS	Location	Shasta UHQ-N. Region HQ
Approve Acquisition	7/1/2019	Budget Package	Existing	City	Redding
Start Preliminary Plans	7/1/2019	Project Type	Major	County	Shasta
Approve Preliminary Plans	07/01/2020				
Start Working drawings	7/1/2020				
Approve Working drawings	11/01/2021				
Approve Proceed to Bid	12/01/2021				
Approve Contract Award	03/01/2022				
Project Completion	11/01/2025				